

Montgomery County CSA FY 11 Report

| | |
|-----------------------------|-----------|
| Active CSA Children: | <u>73</u> |
| YTD Total Services: | <u>97</u> |

YTD Families Served: 51

| | | |
|------------------------------|-----------------------|--------------------|
| Allocation for FY 11: | \$1,651,969.00 | (Mand.& Non-mand.) |
| FY 10 Expenses: | \$550,417.64 | (YTD Costs) |
| FY 11 YTD Expenses: | \$473,875.94 | Month: SEP |

YTD Service Type:

| | | | | | |
|-----------------------|-----------|--|-------------|------------|--------------|
| Foster Care | <u>57</u> | (S/A X: 1 Inpatient; 5 Outpatient = 6) | | | |
| Day School | <u>7</u> | (6 MCPS; 1 DSS) | | | |
| | | <u>DSS</u> | <u>MCPS</u> | <u>CSU</u> | <u>NRVCS</u> |
| Residential | <u>5</u> | 3 | 0 | 0 | 2 |
| In-Home | <u>2</u> | 2 | 0 | 0 | 0 |
| Mentoring | <u>0</u> | 0 | 0 | 0 | 0 |
| IL, Par Sen, CM, DVAP | <u>26</u> | 21 | 2 | 1 | 2 |

| <u>YTD # of Cases:</u> | <u>Monthly Costs</u> | <u>YTD Costs</u> |
|------------------------|----------------------|------------------|
| DSS | <u>84</u> | \$132,024.78 |
| MCPS | <u>8</u> | \$23,401.75 |
| CSU | <u>1</u> | \$140.00 |
| NRVCS | <u>4</u> | \$12,364.00 |
| Totals | 97 | \$167,930.53 |

Residential Placements: YTD

| | |
|--------------|---|
| Grafton | 2 |
| HART Home | 2 |
| Keystone, NN | 1 |

TOTAL: 5

Residential Placements This Month

| | |
|--------------|---|
| Grafton | 2 |
| HART Home | 2 |
| Keystone, NN | 1 |

TOTAL: 5